

WSDOT Highway Construction Staffing Levels Update



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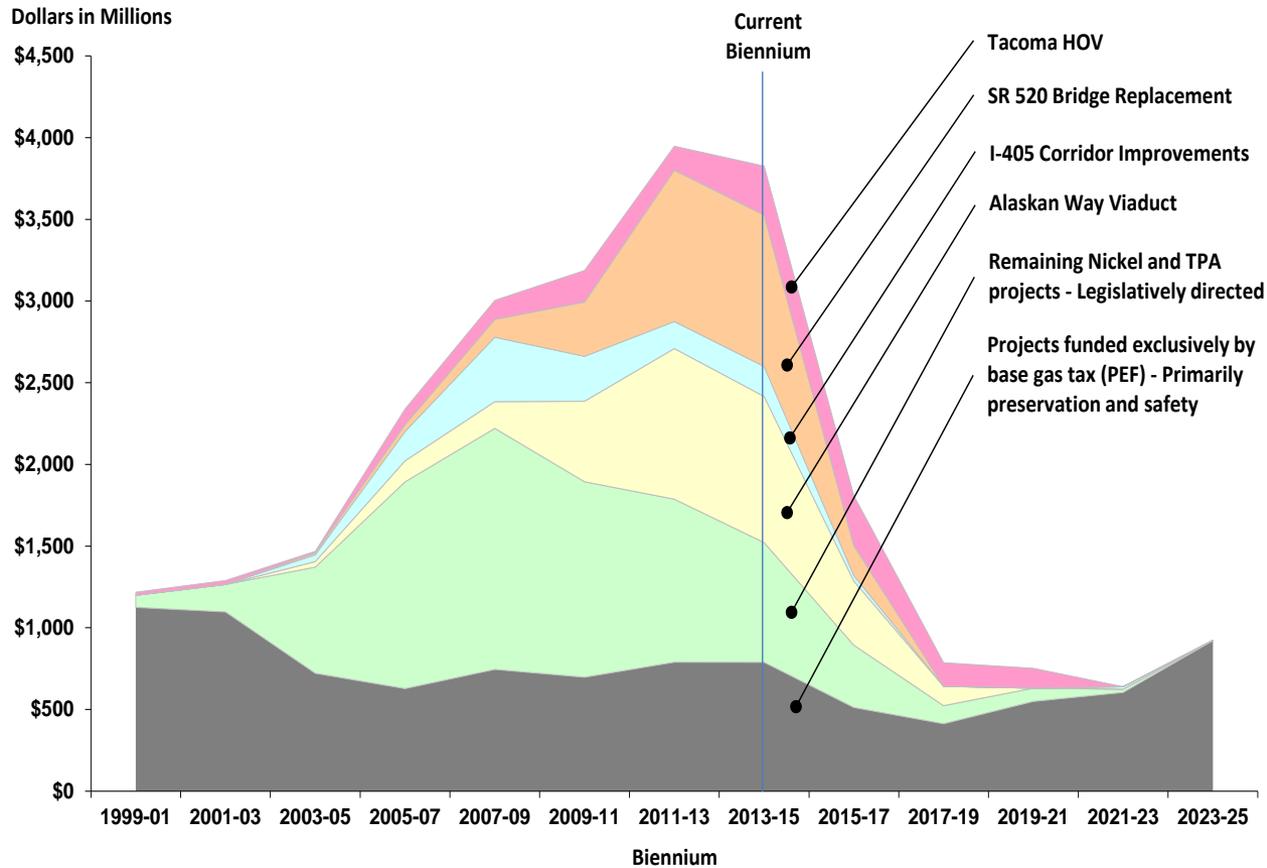
Cam Gilmour
Deputy Secretary

July 24, 2013

Highway Construction Spending

2013 Legislative Final Budget - Highway Construction Program Program Total with Select Mega-Projects Highlighted

(Excludes sub-program 16 and 17)



Legislative Direction

ESSB 5024 Section 601 Budget Proviso

... the department of transportation is directed to reduce the size of its engineering and technical workforce to a level sustained by current law revenue levels currently estimated at two thousand FTEs by the end of the 2013-2015 fiscal biennium. The department shall submit a report on the progress made in 2011-2013 by July 1, 2013.

Staffing Related Goals

Areas of Importance While Downsizing

- Retain core competencies
- Achieve a sustainable workforce level
- Reduce management layers
- Reduce the number of project offices
- Balance project delivery with program needs
- Minimize the administrative effort associated with Reductions in Force

Strategies in Downsizing

- Re-organize engineering and technical services at headquarters
- Consolidation of shared services and resources between regions
- Implement Reduction-in-Force (RIF) and voluntary separation incentives, as needed
- Streamline and consolidate work in administration, planning, IT, communications, accounting and other support services
- Establishing cross-functional teams to identify and implement efficiencies

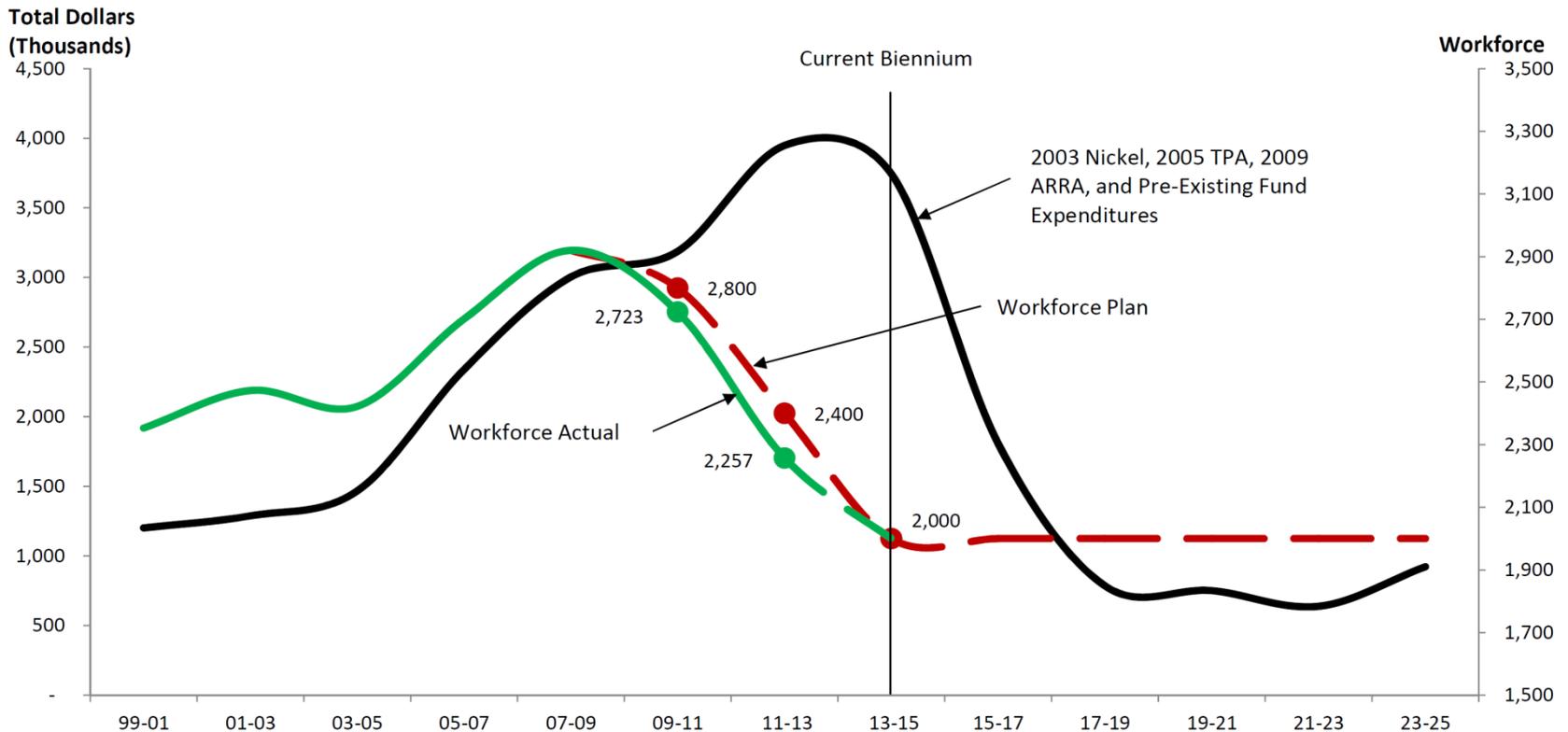
Progress to Date

FTE History

2013 Legislative Final Budget - Highway Construction Program Program Expenditures and Workforce Projection

Includes the Improvement and Preservation programs with two exceptions:

Excludes expenditures for the Tacoma Narrows Bridge and expenditures in the Improvement program reimbursed by Sound Transit.



Supporting Statistics

- **Reduction in PE Offices**
 - 2008 – 53 offices statewide
 - 2013 – 41 offices
 - 2015 – 35 offices anticipated assuming current funding levels
- **Voluntary Separation Incentives provided**
 - 09-11 incentives – 556 offered, 102 accepted, \$2.8 million paid
 - 11-13 incentives – 458 offered, 99 accepted, \$2.3 million paid
- **Attrition Rates**
 - Pre-2011: approximately 3% per year statewide
 - 2012-13: 8-12% per year, depending on location

For more information contact:

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